

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	13	2,583,135
190102 Assistance Center	4	292,498
190103 Training	10	553,313
190105 Guard Services	4	662,266
Administration Appro Total	31	4,091,212
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	4,916,509
Building Operations Appro Total	98	4,916,509
00034 Solid Waste Management		
190300 DPW	16	1,349,705
190301 Production Data Center	10	693,857
Solid Waste Management Appro Total	26	2,043,562
00035 Refuse Collection		
190302 DPW	8	444,275
190303 Seasonal Bulk Pick-Up	17	819,036
190305 Courville Bulk Collection	171	7,718,130
190306 Courville Refuse Collection (Residential)	151	8,156,844
190307 Business District Cleanup	48	2,369,490
190308 Container Services	14	903,729
190309 Yard Operations	37	2,086,770
191301 Building & Equipment Maintenance	18	1,434,334
Refuse Collection Appro Total	464	23,932,608
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	192,660
190320 Major And Local	0	2,649,871
Snow and Ice Removal Appro Total	0	2,842,531
00037 Street Cleaning		
190340 Supervision And Field Office	7	529,144
190342 Major Street Cleaning	19	1,154,441
190343 Residential Street Cleaning	15	901,173
Street Cleaning Appro Total	41	2,584,758

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AGENCY APPROPRIATIONS		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	22	3,172,755
Vacant Lot Clean-Up Appro Total	22	3,172,755
00039 Rodent Control		
190400 Administration And Support Services	10	644,399
190402 Rodent Control	29	1,525,419
190403 Vacant Lot Inspection	7	307,870
Rodent Control Appro Total	46	2,477,688
00040 Refuse Disposal		
191303 Disposal Activities	16	77,155,484
Refuse Disposal Appro Total	16	77,155,484
00041 Street Maintenance		
190500 Divisional Administrative Services	24	2,845,088
190502 Street Crew Supervision	12	789,744
Street Maintenance Appro Total	36	3,634,832
00042 Paved Street Maintenance		
190503 District Maintenance	72	4,146,633
Paved Street Maintenance Appro Total	72	4,146,633
00043 Transportation Engineering Division		
190200 Traffic Engineering	43	3,261,174
Transportation Engineering Division Appro Total	43	3,261,174
00044 Transportation Sign Shop		
190201 Signs And Street Markings	38	2,993,538
Transportation Sign Shop Appro Total	38	2,993,538
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	26	1,825,566
Equipment Maintenance Appro Total	26	1,825,566
00047 Yard Operations		
190505 Supervision - Maintenance	7	479,842
Yard Operations Appro Total	7	479,842

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AGENCY APPROPRIATIONS		
General Fund Group		
00048 Special Projects		
190506 Special Projects	5	184,909
Special Projects Appro Total	5	184,909
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,648,400
190507 Street Construction - Paving	64	23,535,062
Reimbursed - Street Maintenance Appro Total	64	25,183,462
00051 Vehicle Management		
190600 Administration And General Office	9	601,822
190601 Building Maintenance	15	774,142
190604 Vehicle Control Center	5	248,839
190605 Vehicle Maintenance	218	13,048,453
190610 Fleet Management	4	306,858
Vehicle Management Appro Total	251	14,980,114
00052 Stores and Supplies		
190602 Stores And Supplies	19	7,492,416
190603 Gas Station	4	3,903,927
Stores and Supplies Appro Total	23	11,396,343
00299 Sidewalk Intersection - City Portion		
190701 Sidewalk Inter - City Portion	0	4,035,000
Sidewalk Intersection - City Portion Appro Total	0	4,035,000
00415 Environmental and Commercial Insurance		
190401 Litter Control	9	498,760
Environmental and Commercial Insurance Appro Total	9	498,760
00910 City Engineer		
190702 Engineering Services	3	1,126,720
190703 Administrative Services	8	395,239
190704 Program/Project Management	4	348,469
190705 Design Services	8	589,796
190706 Structure Design	5	419,504
190707 Highway Freeway Design	9	668,729
190708 Survey And Permits	19	982,092
190709 Freeway Construction Inspection	13	1,061,344
191701 General Inspection	51	4,324,133

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AGENCY APPROPRIATIONS		
General Fund Group		
00910 City Engineer		
191703 Consultant Services	0	300,000
City Engineer Appro Total	120	10,216,026
General Fund Group Total	1,438	206,053,306
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement	0	4,150,000
190825 Trunkline Improvement	0	8,600,000
190835 New Street Construction	0	6,320,000
193850 Equipment	0	1,463,574
193872 Traffic Control Roadways-FED AID	0	8,345,570
Major Street Fund - Capital Appro Total	0	28,879,144
04387 Vacant Housing Rescue/Demolition Program		
190904 Demolition Administration	16	1,015,105
190905 Demolition	18	12,219,808
Vacant Housing Rescue/Demolition Program Appro Total	34	13,234,913
06424 Major Street Fund - Operations		
193832 DPW-Snow & Ice Removal	0	1,140,000
Major Street Fund - Operations Appro Total	0	1,140,000
Special Revenue Fund Group Total	34	43,254,057
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements	0	2,000,000
Bonds - Capital Improvement Appro Total	0	2,000,000

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AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	3,000,000
AGENCY APPROPRIATION TOTAL	1,472	252,307,363

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AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		140,139
Administration Appro Total		140,139
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		4,916,509
Building Operations Appro Total		4,916,509
00034 Solid Waste Management		
190300 DPW		169,364
Solid Waste Management Appro Total		169,364
00035 Refuse Collection		
190304 Courville Commercial		648,000
190308 Container Services		33,000
Refuse Collection Appro Total		681,000
00036 Snow and Ice Removal		
190320 Major And Local		3,860,000
Snow and Ice Removal Appro Total		3,860,000
00037 Street Cleaning		
190342 Major Street Cleaning		1,308,000
190343 Residential Street Cleaning		2,328,000
Street Cleaning Appro Total		3,636,000
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		216,000
Vacant Lot Clean-Up Appro Total		216,000
00042 Paved Street Maintenance		
190503 District Maintenance		9,459,300
Paved Street Maintenance Appro Total		9,459,300
00043 Transportation Engineering Division		
190200 Traffic Engineering		3,261,174
Transportation Engineering Division Appro Total		3,261,174

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AGENCY REVENUES		
General Fund Group		
00044 Transportation Sign Shop		
190201 Signs And Street Markings		2,993,538
Transportation Sign Shop Appro Total		<u>2,993,538</u>
00048 Special Projects		
190506 Special Projects		84,200
Special Projects Appro Total		<u>84,200</u>
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		21,970,869
Reimbursed - Street Maintenance Appro Total		<u>21,970,869</u>
00051 Vehicle Management		
190605 Vehicle Maintenance		1,514,963
Vehicle Management Appro Total		<u>1,514,963</u>
00052 Stores and Supplies		
190603 Gas Station		473,000
Stores and Supplies Appro Total		<u>473,000</u>
00299 Sidewalk Intersection - City Portion		
190701 Sidewalk Inter - City Portion		3,335,000
Sidewalk Intersection - City Portion Appro Total		<u>3,335,000</u>
00910 City Engineer		
190702 Engineering Services		91,600
190708 Survey And Permits		5,450
190709 Freeway Construction Inspection		113,660
191701 General Inspection		6,534,412
191702 Engineering Design Reimbursement		1,234,680
191703 Consultant Services		400,000
City Engineer Appro Total		<u>8,379,802</u>
General Fund Group Total		<u><u>65,090,858</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190820 Traffic Control Improvement		4,150,000
190825 Trunkline Improvement		8,600,000

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AGENCY REVENUES		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190835 New Street Construction		6,320,000
193850 Equipment		1,463,574
193872 Traffic Control Roadways-FED AID		8,345,570
Major Street Fund - Capital Appro Total		28,879,144
04387 Vacant Housing Rescue/Demolition Program		
190904 Demolition Administration		13,234,913
Vacant Housing Rescue/Demolition Program Appro Total		13,234,913
06424 Major Street Fund - Operations		
193832 DPW-Snow & Ice Removal		1,140,000
Major Street Fund - Operations Appro Total		1,140,000
Special Revenue Fund Group Total		43,254,057
Capital Projects Fund Group		
06599 Bonds - Capital Improvement		
190310 Bonds-Capital Improvements		2,000,000
Bonds - Capital Improvement Appro Total		2,000,000
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		3,000,000
AGENCY REVENUE TOTAL		111,344,915